

CAPITA

**TELEVISION LICENSING
MONTHLY PERFORMANCE PACK
FRONT OFFICE
July 2010**



INDEX

July 2010

Schedule Title

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Schedule Amendments/Additions:

Additions

Amendments

Confidential

FRONT OFFICE ANALYSIS - July 2010

Summary/headlines:

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Inbound Calls

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ref: Call Centre Volumes - 13 Month Summary

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Sickness levels decreased in July from the levels experienced in June.

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Inbound Analysis

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Calls Answered and Calls Abandoned (excl. IRV)

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Dialler Calling

Data, Dials, Connects and Effective Calls

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Total Sales & Total DD Sales

Dialler Analysis

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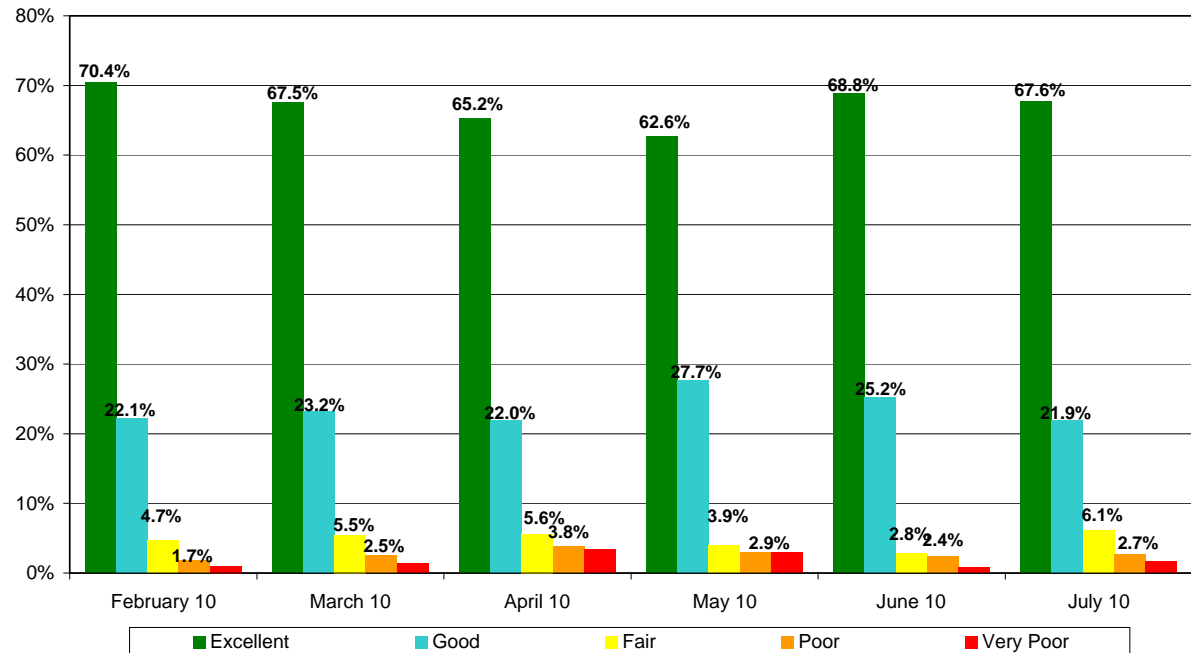
CSS Analysis

The Customer Satisfaction Survey continues to show a high level of service with 89.5% of customers rating the service they received from TV Licensing as good to excellent during July 2010.

93.7% of customers stated that they found TV Licensing "easy to contact" and 96.4% stated that TV Licensing "communicated in a way that they could understand".

In addition, 94.2% stated that "their query was dealt with in an acceptable period of time", 94.9% stated that "TV Licensing was easy to do business with" and 92.7% stated that the staff they dealt with were "knowledgeable and helpful".

"Taking everything into account, overall, how would you rate the customer service you received from TV Licensing?"



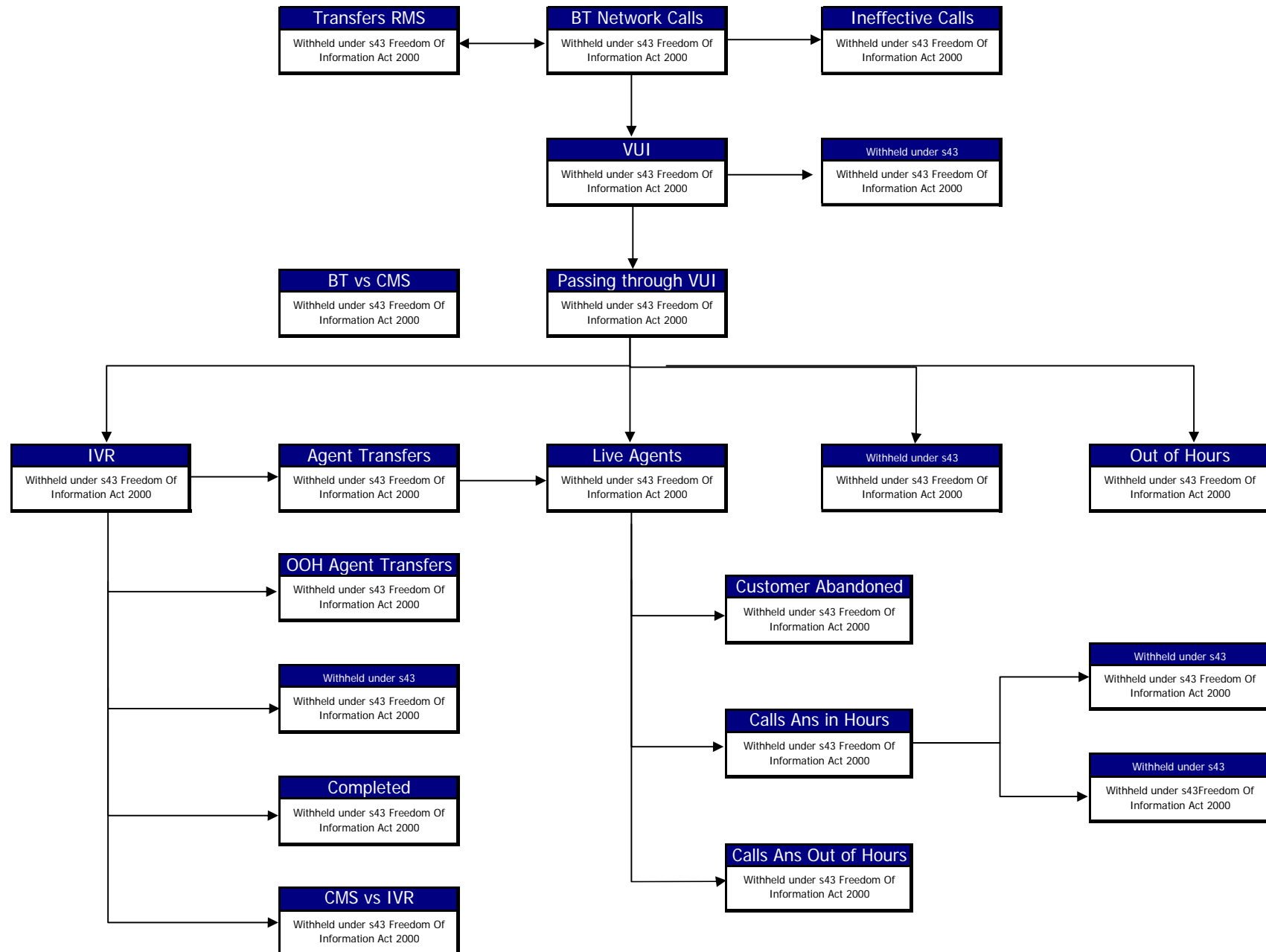
CALL CENTRE VOLUMES - 13 MONTHS SUMMARY EXCL SURGE

July 2010	Jul 09	Aug 09	Sep 09	Oct 09	Nov 09	Dec 09	Jan 10	Feb 10	Mar 10	Apr 10	May 10	Jun 10	Jul 10
BT Calls													
Total BT Network Calls	800,774	820,691	787,570	795,937	604,319	617,917	705,266	755,508	783,572	532,649	540,532	598,893	705,160
Total BT Ineffective Calls	2,013	423	2,643	375	319	271	373	650	1,342	207	363	367	335
Total BT Effective Calls	798,761	820,268	784,927	795,562	604,000	617,646	704,893	754,858	782,230	532,442	540,169	598,526	704,825
Net Calls Directed to (-) / from (+) RMS	-10,227	-9,346	-8,365	5,788	8,898	-14,698	-17,706	-22,119	-27,070	-18,061	-19,880	-21,320	-23,261
Out of Hours/Evacuation Message	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Calls Proceeding into the Network	788,534	810,922	776,562	801,350	612,898	602,948	687,187	732,739	755,160	514,381	520,289	577,206	681,564
Ineffective Call Percentage	0.25%	0.05%	0.34%	0.05%	0.05%	0.04%	0.05%	0.09%	0.17%	0.04%	0.07%	0.06%	0.05%
VUI Abandoned Calls													
Abandoned in VUI before making a selection	Withheld under s43 Freedom Of Information Act 2000												
Abandoned in VUI after making a selection													
Adandoned in VUI OOH													
Abandoned direct dials, before being passed to a skillset													
Net calls passing beyond VUI													
Forced Abandoned													
Calls Out of Hours *													
Net Calls to be handled	Withheld under s43 Freedom Of Information Act 2000												
Calls Offered													
Calls Offered to IVR													
IVR Completed Calls													
IVR Hang ups and aborts													
IVR Calls Transferring to Agents	Withheld under s43 Freedom Of Information Act 2000												
Agent Transferred Calls %													
Calls Offered - LIVE													
Calls offered from IVR													
Calls Offered direct to agent	Withheld under s43 Freedom Of Information Act 2000												
Total Calls offered to Agent													
Total Calls Handled													
BT to Network Call Variation													

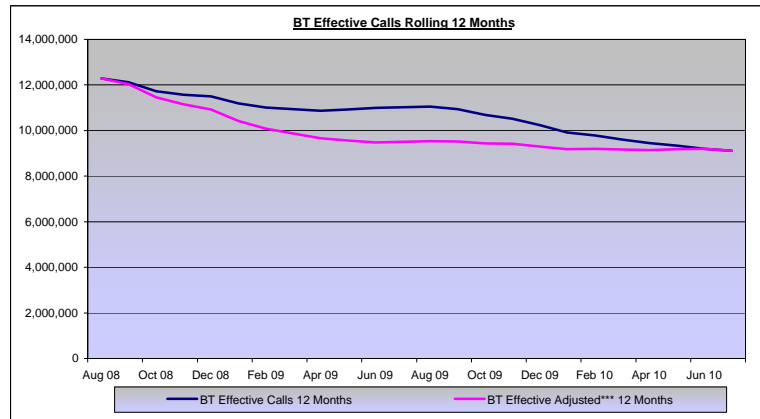
CALL CENTRE VOLUMES - 13 MONTHS SUMMARY

	July 2010	Jul 09	Aug 09	Sep 09	Oct 09	Nov 09	Dec 09	Jan 10	Feb 10	Mar 10	Apr 10	May 10	Jun 10	Jul 10
BT Calls														
Total BT Network Calls	800,774	820,691	983,747	888,195	827,606	617,917	799,792	755,508	802,399	600,082	637,096	685,062	705,160	
Total BT Ineffective Calls	2,013	423	2,971	4,730	2,198	271	466	650	1,354	226	415	1,868	335	
Total BT Effective Calls	798,761	820,268	980,776	883,465	825,408	617,646	799,326	754,858	801,045	599,856	636,681	683,194	704,825	
Net Calls Directed to (-) / from (+) RMS	-10,227	-9,346	-10,389	6,116	11,654	-14,698	-19,670	-22,119	-27,318	-19,767	-22,874	-23,470	-23,261	
Out of Hours/Evacuation Message	0	0	0	0	0	0	0	0	0	0	0	0	0	
Net Calls Proceeding into the Network	788,534	810,922	970,387	889,581	837,062	602,948	779,656	732,739	773,727	580,089	613,807	659,724	681,564	
Ineffective Call Percentage	0.25%	0.05%	0.30%	0.53%	0.27%	0.04%	0.06%	0.09%	0.17%	0.04%	0.07%	0.27%	0.05%	
VUI Abandoned Calls														
Abandoned in VUI before making a selection														
Abandoned in VUI after making a selection														
Adandoned in VUI OOH														
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Calls Out of Hours *														
Net Calls to be handled														
Calls Offered														
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IVR Completed Calls														
IVR Hang ups and aborts														
IVR Calls Transferring to Agents														
Agent Transferred Calls %														
Calls Offered - LIVE														
Calls offered from IVR														
Calls Offered direct to agent														
Total Calls offered to Agent														
Total Calls Handled														
BT to Network Call Variation														

Inbound Call Flow



Call Centre Graphs



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Contact Centre FTE Levels

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Capacity vs Demand

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TELEPHONY SELF SERVE

July 2010	Gross Volumes	Completed Calls	Completed Calls %	Hang Ups	Hang Ups %	Agent Transfers	Agent Transfers %
Change of Address		Withheld under s43 Freedom of Information Act 2000					
July 09							
August 09							
September 09							
October 09							
November 09							
December 09							
January 10							
February 10							
March 10							
April 10							
May 10							
June 10							
July 10							
Dealer		Withheld under s43 Freedom of Information Act 2000					
July 09							
August 09							
September 09							
October 09							
November 09							
December 09							
January 10							
February 10							
March 10							
April 10							
May 10							
June 10							
July 10							
DD Set up		Withheld under s43 Freedom of Information Act 2000					
July 09							
August 09							
September 09							
October 09							
November 09							
December 09							
January 10							
February 10							
March 10							
April 10							
May 10							
June 10							
July 10							
DD Amend		Withheld under s43 Freedom of Information Act 2000					
July 09							
August 09							
September 09							
October 09							
November 09							
December 09							
January 10							
February 10							
March 10							
April 10							
May 10							
June 10							
July 10							
DOEO							
July 09							
August 09							
September 09							
October 09							

July 2010	Gross Volumes	Completed Calls	Completed Calls %	Hang Ups	Hang Ups %	Agent Transfers	Agent Transfers %
November 09		Withheld under s43 Freedom of Information Act 2000					
December 09							
January 10							
February 10							
March 10							
April 10							
May 10							
June 10							
July 10							

July 2010		Gross Volumes	Completed Calls	Completed Calls %	Hang Ups	Hang Ups %	Agent Transfers	Agent Transfers %
Paypoint			Withheld under s43 Freedom of Information Act 2000					
July 09								
August 09								
September 09								
October 09								
November 09								
December 09								
January 10								
February 10								
March 10								
April 10								
May 10								
June 10								
July 10								
Licence Verification								
July 09								
August 09								
September 09								
October 09								
November 09								
December 09								
January 10								
February 10								
March 10								
April 10								
May 10								
June 10								
July 10								
Debit / Credit Card Payments								
July 09								
August 09								
September 09								
October 09								
November 09								
December 09								
January 10								
February 10								
March 10								
April 10								
May 10								
June 10								
July 10								
Total - IVR and Debit / Credit Card Payments								
July 09								
August 09								
September 09								
October 09								
November 09								
December 09								
January 10								
February 10								
March 10								
April 10								
May 10								
June 10								
July 10								
Differences between BT ERD Volumes and the Total - IVR and Debit / Credit Card Payments								
July 09								
August 09								
September 09								
October 09								

July 2010	Gross Volumes	Completed Calls	Completed Calls %	Hang Ups	Hang Ups %	Agent Transfers	Agent Transfers %
November 09			Withheld under s43 Freedom of Information Act 2000				
December 09							
January 10							
February 10							
March 10							
April 10							
May 10							
June 10							
July 10							

TV LICENSING CALL CENTRE CONTRACTUAL PERFORMANCE (INCLUDING OVER 75'S)

July 2010

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TVL DNIS SUMMARY AND BUSIEST 20 NUMBERS BY CURRENT MONTH

July 2010

Tel. No.	Campaign	April 10 to Date	Apr 10	May 10	Jun 10	Jul 10
08448005800		329,952	86,638	80,207	84,817	78,290
03007906086		226,108	41,991	55,906	66,263	61,948
03007906055		189,395	33,583	41,922	52,932	60,958
03007906079		188,004	39,459	47,137	44,519	56,889
03007906068		187,305	28,320	46,276	56,005	56,704
03007906097		116,659	18,697	35,753	25,188	37,021
03007906131		84,965	17,886	18,927	23,906	24,246
03007906126		23,230	46	40	29	23,115
03007906129		80,240	21,740	17,066	19,391	22,043
03007906092	Withheld under s43 Freedom of Information Act 2000	79,496	23,175	18,023	20,989	17,309
03007906120		55,447	12,064	11,737	15,399	16,247
03007906110		73,857	22,264	19,177	17,025	15,391
03007906091		52,460	9,532	13,980	14,099	14,849
08448005880		43,319	6,391	11,324	11,981	13,623
03007906061		48,414	4,505	16,258	14,180	13,471
08448005855		66,168	26,886	14,998	13,664	10,620
03007906118		52,473	7,853	15,830	18,374	10,416
08448006700		57,095	23,938	11,910	11,465	9,782
08448005870		35,349	7,163	9,529	9,423	9,234
08448005875		39,086	11,756	9,116	9,319	8,895
Number of Calls Campaigns		1,087,597	235,342	266,660	277,864	307,731
Reminders / Dealers		541,472	134,955	129,010	141,448	136,059
System Letters		794,566	187,598	187,503	210,497	208,968
Over 75's		122,632	26,032	33,639	32,021	30,940
Total Identifiable		2,546,267	583,927	616,812	661,830	683,698
Main Numbers		78,291	15,929	19,869	21,366	21,127
Withheld under s43 Freedom of Information Act 2000						
Total		2,633,473	602,101	638,690	685,378	707,304
% of Calls Offered						
Campaigns		41.30%	39.09%	41.75%	40.54%	43.51%
Reminders / Dealers		20.56%	22.41%	20.20%	20.64%	19.24%
System Letters		30.17%	31.16%	29.36%	30.71%	29.54%
Over 75's		4.66%	4.32%	5.27%	4.67%	4.37%
Total Identifiable		96.69%	96.98%	96.57%	96.56%	96.66%
Main Numbers		2.97%	2.65%	3.11%	3.12%	2.99%
Withheld under s43 Freedom of Information Act 2000						
Total		100%	100%	100%	100%	100%

Mail Plan Adherence Report

Withheld under s43 Freedom of Information Act 2000

Withheld under s43 Freedom of Information Act 2000

Withheld under s43 Freedom of Information Act 2000

Withheld under s43 Freedom of Information Act 2000

The image shows four empty spreadsheets arranged horizontally. Each spreadsheet has a dark blue header row and a light blue footer row. The main body of each spreadsheet is divided into columns and rows, with some cells highlighted in light green. The first spreadsheet has 2 columns and 10 rows. The second has 10 columns and 10 rows. The third has 3 columns and 10 rows. The fourth has 1 column and 10 rows.

Withheld under s43 Freedom of Information Act 2000

Withheld under s43 Freedom of Information Act 2000

	Withheld	Withheld
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CALL LOG VOLUMES - REASON & OUTCOMES

	April 10 to Date	Jul 09	Aug 09	Sep 09	Oct 09	Nov 09	Dec 09	Jan 10	Feb 10	Mar 10	Apr 10	May 10	Jun 10	Jul 10
Total Calls Answered														
Recorded on Call Log														
Not recorded														
% Recorded														
REASONS														
Application/Renewal														
Change of Details														
Request for Information														
Gone Away														
General Enquiry														
Over 75														
Other recorded														
Unoccupied														
No Licence Needed														
Direct Debit Cancellations														
Clear Unpaid														
Cross Over Mailing														
Licence Held in Different Name														
DSHS														
Direct Debit Setup														
Other not recorded														
OUTCOMES														
Query Resolved														
Change of details complete														
Sale														
General Enquiry														
Gone Away														
Unoccupied Guard														
No Licence Needed														
Other recorded outcomes														
# Tel Acceptance Over 75														
# Address Structure Amendment														
Call Transferred														
# Multi Form														
Refund														
# Debit / Credit Card Manual Data Capture														
Other not recorded														

The volume of Call Log Outcomes and Call Log Reasons will not correlate exactly to the calls answered by agents volumes. The differences are caused by the following factors:

- 1, Some individual calls can result in 2 records on call log (for multiple transactions on the call, or when the first record on call log is completed of a form and then when the form is acted upon call log is updated again).
- 2, Not all calls are recorded in call log (e.g. calls answered where the customer hangs up, or through agent error)

Top 4 Call Log Volumes - Reasons & Outcomes Graphs

% Call Log Reasons

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% Call Log Outcomes

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